

I-1. Each Elementary School - Total School Spending

Metcalfe #4

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,692	Amount	% To Total School	Per Pupil			
School Enrollment:	694						
Total		\$ 4,590,675	100.0%	\$ 6,615	\$ 6,742	-1.9%	86.0%
Instruction		\$ 3,153,836	68.7%	\$ 4,544	\$ 4,583	-0.8%	59.1%
Face-to-Face Teaching		\$ 2,995,785	65.3%	\$ 4,317	\$ 4,367	-1.2%	56.1%
Instructional Teachers		2,783,336	60.6%	4,011	4,011	-0.0%	52.1%
Substitutes		69,778	1.5%	101	100	0.7%	1.3%
Instructional Paraprofessionals		142,671	3.1%	206	256	-19.7%	2.7%
Classroom Materials		\$ 158,051	3.4%	\$ 228	\$ 216	5.4%	3.0%
Pupil-Use Technology & Software		89,849	2.0%	129	87	48.5%	1.7%
Instructional Materials, Trips & Supplies		68,202	1.5%	98	129	-23.7%	1.3%
Instructional Support		\$ 412,482	9.0%	\$ 594	\$ 635	-6.4%	7.7%
Pupil Support		\$ 176,857	3.9%	\$ 255	\$ 247	3.2%	3.3%
Guidance & Counseling		36,063	0.8%	52	52	-0.0%	0.7%
Library & Media		62,723	1.4%	90	90	-0.0%	1.2%
Extracurricular		6,728	0.1%	10	10	0.0%	0.1%
Student Health & Services		71,343	1.6%	103	95	8.3%	1.3%
Teacher Support		\$ 45,487	1.0%	\$ 66	\$ 56	16.1%	0.9%
Curriculum Development		14,728	0.3%	21	15	43.7%	0.3%
In-Service, Staff Development & Support		30,758	0.7%	44	42	6.4%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 190,138	4.1%	\$ 274	\$ 331	-17.3%	3.6%
Program Management		4,140	0.1%	6	5	29.5%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		185,998	4.1%	268	327	-18.0%	3.5%
Operations		\$ 787,763	17.2%	\$ 1,135	\$ 1,183	-4.1%	14.8%
Non-Instructional Pupil Services		\$ 474,601	10.3%	\$ 684	\$ 670	2.1%	8.9%
Transportation		374,165	8.2%	539	539	-0.0%	7.0%
Food Service		100,435	2.2%	145	131	10.7%	1.9%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 313,162	6.8%	\$ 451	\$ 514	-12.1%	5.9%
Building Upkeep, Utilities & Maintenance		313,162	6.8%	451	514	-12.1%	5.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 236,595	5.2%	\$ 341	\$ 341	-0.0%	4.4%
School Management		\$ 236,595	5.2%	\$ 341	\$ 341	-0.0%	4.4%
Principals & Assistant Principals		118,661	2.6%	171	171	-0.0%	2.2%
School Office		117,934	2.6%	170	170	-0.0%	2.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%